

EXHIBIT 11
DATE 1/16/13

HB 2

Department of Administration Group Benefits Claims A/C - 06559									
Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	Agency Revision	FY 2015 Requested	Change From FY 2012	% Change	Agency Revision
Revenues	\$156,163,660	\$168,220,000	\$12,056,340	7.72%	\$169,716,352	\$178,570,000	\$22,406,340	14.35%	\$180,167,367
Expenditures									
FTE	19.64	19.64	0.00	0.00%		19.64	0.00	0.00%	
Personal Services									
Salaries	1,003,354	1,030,831	27,477	2.74%		1,035,117	31,763	3.17%	
Employee Benefits	154,799	165,669	10,870	7.02%		164,288	9,489	6.13%	
Health Insurance	171,414	173,891	2,477	1.45%		173,891	2,477	1.45%	
Vacancy Savings	0	(54,816)	(54,816)	N/A		(54,933)	(54,933)	N/A	
Total Personal Services	1,329,567	1,315,575	(13,992)	-1.05%	1,362,602	1,318,363	(11,204)	-0.84%	1,362,602
Operating Expenses									
Other Services	5,601,717	5,915,548	313,831	5.60%		5,906,731	305,014	5.45%	
Supplies and Materials	73,906	72,233	(1,673)	-2.26%		72,301	(1,605)	-2.17%	
Communications	72,806	69,197	(3,609)	-4.96%		70,183	(2,623)	-3.60%	
Travel	18,726	18,645	(81)	-0.43%		18,671	(55)	-0.29%	
Rent	102,468	102,468	0	0.00%		102,468	0	0.00%	
Repair and Maintenance	439	439	0	0.00%		439	0	0.00%	
Other Expenses	1,043,557	1,098,578	55,021	5.27%		1,098,109	54,552	5.23%	
Total Operating Expenses	6,913,619	7,277,108	363,489	5.26%	168,915,325	7,268,902	355,283	5.14%	183,080,076
Benefits and Claims	141,513,441	163,895,934	22,382,493	15.82%		177,920,685	36,407,244	25.73%	
Total Expenditures	149,756,627	172,488,617	349,497	0.23%		186,507,950	344,079	0.23%	
Net Income (Loss)	\$6,407,033	(\$4,268,617)				(\$7,937,950)			

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